

Town Hall.

Barrington, R. I.

Town of Barrington Municipal Budget

FY2023



Background

Developed the municipal budget based on a review of:

- (1) Five (5) year averages - actual expenditures
- (2) Current-year spending to date to assess budget requirements

Other budget considerations:

- Cost increases – including skyrocketing fuel prices
- Union contract – pay increases of 2.5% to 4%, new lieutenant position, new dispatcher
- 3% non-union pay increase, plus several increases based on merit, expansion of duties

Budgetary Summary and Impact

Budget Summary and Impact*

<u>Fund</u>	<u>Proposed Funding</u>	<u>% of total budget</u>	<u>% change</u>
Municipal	\$19,518,103 19,644,579	22.3% 22.4%	4.7% 5.4%
Capital (M)	\$1,563,000 \$1,613,000	1.8% 1.9%	-16.3% -13.6%
Schools	\$59,886,777	68.5% 68.3%	5.5%
Capital (S)	\$388,595	0.4%	0.0%
Debt	\$6,099,640	7.0%	0.7%
Total	\$87,504,452 \$87,632,591	100.0%	4.5% 4.7%

If accepted, the total tax levy would be ~~\$68,145,692~~ \$68,273,831, an increase of ~~0.8%~~ 1.0%

Proposed municipal budget would increase the tax rate by ~~\$0.06~~ \$0.11, excluding any increase in the school appropriation

*Town Council changes approved on 3/10/22 are shown in blue

Municipal Budget Highlights

No new bonds are proposed

- American Rescue Plan can help fund capital projects
- Unspent bond funds from Middle School Project may become available

\$15/hour minimum implemented

- Includes adjustments to pay for employees who were at or near the \$15 minimum, which also makes the Town more competitive in tough market for employers

Gasoline/Diesel costs skyrocketing

- Proposing further increases to gas/diesel budget for DPW, Fire, Police due to crisis in Ukraine, economic sanctions against Russia, global uncertainty

Municipal Budget Highlights

Town Council

- ~~Decrease~~ **Increase** of ~~4.9%~~ **11.3%** (~~\$2,000~~ **\$4,600**) due to proposed reduction in Compost Pilot Program funding, **and addition of \$6,600 for training and community events sponsored by the Committee on Diversity, Equity, and Inclusion**

Town Manager

- Increase of ~~6.9%~~ **9.4%** (~~\$15,454~~ **\$20,954**) to account for a 3% salary increase and a reduction in the auto allowance budget, plus a new line item for COVID-related expenditures **and a \$3,000 increase in funding for communications and access compared to FY2022**

Board of Canvassers

- Increase of 34% (\$16,555)
- Due to election season, \$15/hour pay for poll workers, increased mailing expenses

Municipal Budget Highlights

Computer Operations

- New website will cost about \$5,000 per year; \$200/month Zoom fees added to budget
- Contract with IT consultant – cost to increase by 3% in March 2023

Planning, Building & Resiliency

- ~~1.4%~~ **10.1%** increase (~~\$4,357~~ **\$31,147**)
- Council added \$26,790 in salary to fully fund and existing full-time position that was partially funded through the Spencer Trust and Computer Operations. Position will focus on communications and engagement, and continue serving as liaison to the business community
 - **Employee Benefits** increased \$4,586 for FICA and pension to make this change

Peck Center for Adult Enrichment

- 23.7% increase (\$28,394)
- Part-time employee brought to full-time in FY2022; part-time employees adjusted to meet \$15/hr. minimum

Municipal Budget Highlights

Police Department

- Increase of 5.8% (\$154,868)
 - Increase includes additional \$10,000 recommended for gasoline/diesel
- New lieutenant position (salary \$88,000) included in budget
 - Administrative position, responsible for accreditation, accountability (e.g., body camera program to be initiated)
 - New position in union contract;

Dispatch/Animal Control

- 15.7% increase (\$57,676)
- Additional dispatcher needed to ensure Dispatch is adequately staffed; also included in new 3-year Dispatch union contract

Municipal Budget Highlights

Public Works

- Increase of ~~6.0%~~ 7.9% (~~\$162,705~~ \$213,705)
- \$25,000 increase for gasoline/diesel
- \$5,000 needed in response to recently amended union contract allowing for the hiring of four non-CDL laborers
- Increased tree maintenance by \$48,000, including \$30,000 added by the Town Council, to reduce yearlong backlog of tree maintenance requests
- Added \$1,000 to the Tree Planting budget, matching the FY22 amount
- \$59,500 estimated increase due to higher tipping fees

Refuse & Recycling

- Mega contract increased by 4.5% (\$45,486)

Municipal Budget Highlights

Capital Budget

- Decrease of ~~16.3%~~ **13.6%** ((~~\$304,000~~ **\$254,000**))
 - FY2022 Capital Budget increased by \$500,000 at the FTM – funding for affordable housing

Highlights:

- Fire Equipment: \$395,000. Planning Board recommends providing all funding necessary to replace all required self-contained breathing apparatus in FY2023 rather than spread over multiple years
- Fire Apparatus capital reserve fund: \$0 in FY2023. Future years will need to be increased to ensure adequate funding for vehicle replacement schedule
- Town Hall boilers: \$80,000. Both boilers are 26 years old and in need of replacement. Frequent service calls this winter.
- Bay Spring Community Center: \$40,000. Will increase funding in capital reserve fund to \$122,000 for siding project (cedar impressions)
- Town Hall paint: \$55,000. Will build up capital reserve fund to \$120,000 for repainting Town Hall trim

Municipal Budget Highlights

Capital Budget

Highlights (continued)

- Zoning Rewrite/Comp Plan Update: \$75,000. Funding for Comprehensive Plan update, to start in 2023 (\$150,000 estimate)
- Cybersecurity: \$20,000. Recommend new capital reserve to fund cybersecurity plan implementation
- Climate Mitigation Projects ~~\$50,000~~ **\$100,000** increase for planning and capital projects, including matching grants, to prepare and adapt for increasing threats related to a changing climate. [An additional \\$50,000 added by Council to help cover cost of Climate Action Plan](#)
- Peck Center Improvements – A/C Library Sorting Room: \$12,000 to extend air conditioning into the Library sorting room (newly renovated area next to TAP-IN)
- Miscellaneous Furniture & fixtures: \$12,000. For furniture and fixtures at Town Hall. Examples: new chairs in Council Chamber, additional storage needed in Land Evidence Vault